

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: NIGHT VISION EQUIPMENT						
0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	171.2			24.4	30.0	26.1	27.7	37.4	12.9	19.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	171.2			24.4	30.0	26.1	27.7	37.4	12.9	19.2	Cont	Cont
Initial Spares	1.1			0.0	2.6	1.6	1.1	1.1	0.2	0.2	Cont	Cont
Total Proc Cost	172.3			24.4	32.7	27.7	28.7	38.4	13.0	19.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

THERMAL WEAPON SIGHT - The Thermal Weapon Sight (TWS) is a lightweight, low power, high performance, forward looking infrared (FLIR) device. TWS will augment existing crew-served night vision sights. TWS operates by discerning the temperature variation between targets and their background. The TWS is completely passive and although designed for target detection and engagement with Marine Corps crew-served weapons, it can be used for all weather surveillance. **"Funds were reduced in this line for emergent UNS (Urgent Needs Statement) and COW (Cost of War) efforts".**

NIGHT VISION MODIFICATION - The Night Vision Modification will provide enhancements and improvements to current systems including advancements in night vision optics, directed energy devices, thermals, and fusion systems. **"Funds were reduced in this line for emergent UNS and COW efforts".**

AEROS (AN/GVS-5 Replacement) - Azimuth and Eye-safe Rangefinding Observation Set (AEROS) will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is a small, light weight, highly portable, night observation capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors. AEROS will be capable of interfacing with the Precision-Lightweight Global Positioning Receiver (PLGR) and capable of exporting targeting data to the Target Location, Designation, and Hands-off System (TLDHS) Target Hand-Off System (THS).

PVS 14 - (\$721K from TWS) The AN/PVS-14 Monocular Night Vision Device can be used as a hand-held pocket scope, mounted to a head or helmet or mounted to a weapon. 1st Marine Division requested an additional 200 systems to prepare for Operation Enduring Freedom. This item continues to provide a critical capability and is planned to remain in the inventory through the year 2013.

SOPHIE (Long Range Thermal Finder) - (\$1.5M from NV Mod) The Long Range Thermal Imager provides Reconnaissance Team of Force Reconnaissances companies the ability to detect a man-size target at up to 6000 meters and to recognize a man-size target at up to 2500 meters. 1st Marine Division requested 31 systems to support operational requirements in support of Operation Enduring Freedom.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/PAS-13 Thermal Weapon Sight	A				16817	1000	16817	18506	1031	17950	13301	741	17950
Production & Engineering Fee (P&E)					250			250			250		
Eng & Program Spr/Logistics					326			155			373		
Subtotal					17393			18911			13924		
Improved Night/Day Observation and	A												
Control Device (INOD) Medium					1998	VAR	VAR						
Program Spt/Logistics													
Subtotal					1998								
Night Vision Modifications Line													
Night Vision Thermal System Modifications	A					VAR		1500	1500	1000	2697	VAR	VAR
Night Vision I2 Systems Modifications	A					VAR	VAR	690	VAR	VAR	900	VAR	VAR
Night Vision Optics Modifications	A				691	VAR	VAR	160	VAR	VAR	325	VAR	VAR
PVS 17	A				1500	312	4808	2945	VAR	VAR	3294	VAR	VAR
Long Range Thermal Imager (SOPHIE)	A				2100	31	67742						
Subtotal					4291			5295			7216		
AEROS (AN/GVS-5 Replacement)											4631	120	38592
Program Spt/Logistics/Spares/Testing											329		
Subtotal											4960		
PVS 14 (COW)					721	200	3605						
Subtotal					721								
PVS 14								3700	1025	3610			
Subtotal								3700					
PVS 17								2100	422	4976			
Subtotal								2100					
TOTAL					24403			30006			26100		
Active					24403			17187			20301		
Reserve								12819			5799		

Exhibit P-5a, Budget Procurement History and Planning								Date:		
February 2004										
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature:				
				NIGHT VISION EQUIPMENT						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/PAS-13 Thermal Weapon Sight (TWS) FY03 FY04 FY05	Raytheon, Dallas, TX Raytheon, Dallas, TX TBD	C/FFP C/FFP C/FFP	PM NV/RSTA, Ft Belvoir, VA PM NV/RSTA, Ft Belvoir, VA PM NV/RSTA, Ft Belvoir, VA	Dec-02 Oct-03 Oct-04	Oct-03 Aug-04 Aug-05	1000 1031 741	16817 17950 17950	Yes Yes Yes	N/A N/A N/A	Sep-97 Sep-97 Sep-97
AEROS (AN/GVS-5 REPLACEMENT) FY05	Ashbury Intl Group (AIG), Sterling, VA	C/FFP	MCSC, Quantico, VA	Nov-04	Mar-05	120	38592	No	N/A	Oct-02
PVS-14 Monocular (COW) FY03	ITT, Roanoke, VA	C/FFP	CECOM, Ft Belvoir, VA	Apr-03	May-03	200	3605	Yes	N/A	N/A
PVS 17 Minature Night Sights	Northrop Grummon, Dallas, TX	C/FFP	NSWC, Crane, IN	Feb-04	Aug-04	422	4970	Yes	N/A	Dec-00
PVS 14 Night Vision Monocular	ITT via Army Primary Inventory Control Activity	C/FFP	CECOM, Ft Belvoir, VA	Dec-04	Jun-04	1025	3607	Yes	N/A	N/A
The AEROS base contract is for the production of Operational Test (OT) test articles and training. The contract will also include options for production units. The contract production options will be exercised on the "Award Date" indicated above. The "RFP Issue Date" is for the AEROS contract (base plus production options). NOTE: Unit costs have been reduced from the PresBud 04 submit based on recent market quotes and a revised government estimate.										

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT (AN/PAS-13 THERMAL WEAPON SIGHT)						Admin Leadtime (after Oct 1): 11				Prod Leadtime: 10 MONTHS		
Line Descriptions:						FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary						1000	1031	741				
Unit Cost						16.82	17.95	17.95				
Total Cost						16817.0	18506.0	13301.0				
Asset Dynamics												
Beginning Asset Position						186	1743	2915	3898			
Deliveries from: Prior Year Funding						1557						
Deliveries from: FY 2003 Funding							1000					
Deliveries from: FY 2004 Funding							172	859				
Deliveries from: FY 2005 Funding								124	617			
Deliveries from Subsequent Years Funds												
Other Gains												
Combat Losses												
Training Losses												
Test Losses												
Other Losses												
Disposals/Retirements/Attritions												
End of Year Asset Position						1743	2915	3898	4515			
Inventory Objective or Current Authorized Allowance						4515	4515	4515	4515			
Inventory Objective 4515		Actual Training Expenditures		Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI		
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI		
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res		
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI		
Other: Total:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv Storage		
Remarks:												

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): AEROS			Admin Leadtime (after Oct 1): 1				Prod Leadtime: 4		
Line Descriptions:			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					120	519	670		
Unit Cost					38.6	37.5	37.0		
Total Cost					4631.0	17601.0	18391.0		
Asset Dynamics									
Beginning Asset Position						70	421	1024	1309
Deliveries from: Prior Year Funding									
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding					70	50			
Deliveries from Subsequent Years Funds						301	603	285	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					70	421	1024	1309	1309
Inventory Objective or Current Authorized Allowance									
Inventory Objective 1309		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:	thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv Storage
Total:									
Remarks:									

